

**Statement of Work**

Reference #: 1314 - OA-1

Program Name: MHSA Integrated Services with Supported Housing and ACT Team Services (Full Service Partnership)**COUNTY PROJECTED FUNDING INCLUDES:**

|                             | <b>MHSA -CSS<sup>1</sup></b> | <b>SD/MC<sup>2</sup></b> | <b>START-UP<sup>3</sup></b> | <b>HOUSING<sup>4</sup></b> | <b>TRAINING<sup>5</sup></b> | <b>TOTAL</b>        |
|-----------------------------|------------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|---------------------|
| <b>FY 05-06</b>             | \$ 225,000                   | \$ -                     |                             |                            |                             | <b>\$ 225,000</b>   |
| <b>ONE-TIME FUNDS</b>       |                              |                          | \$ 133,846                  | \$ 1,095,600               | \$ 131,500                  | <b>\$ 1,360,946</b> |
| <b>FY 06-07</b>             | \$ 900,000                   | \$ 96,000                | \$ -                        | \$ -                       | \$ -                        | <b>\$ 996,000</b>   |
| <b>FY 07-08</b>             | \$ 900,000                   | \$ 96,000                | \$ -                        | \$ -                       | \$ -                        | <b>\$ 996,000</b>   |
| <b>FY 08-09<sup>6</sup></b> | \$ 900,000                   | \$ 96,000                | \$ -                        | \$ -                       | \$ -                        | <b>\$ 996,000</b>   |

<sup>1</sup> per MHSA - CSS Plan OA-1 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.<sup>2</sup> per MHSA-CSS Plan OA-1 Short-Doyle / Medi-Cal Revenue.<sup>3</sup> per MHSA - CSS Plan OA-1 One-Time Start-up costs (including a van) for program implementation and development.<sup>4</sup> per MHSA - CSS Plan OA-1 One-Time Housing Costs.<sup>5</sup> per MHSA - CSS Plan OA-1 One-Time Training Costs.<sup>6</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.

The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Housing and training dollars must be spent from the contract execution date to 6/30/08.

**Statement of Work**

Reference #: 1314 - OA-2

Program Name: MHSA Senior Mobile Outreach Teams

**COUNTY PROJECTED FUNDING INCLUDES:**

|                             | <b>MHSA -CSS<sup>1</sup></b> | <b>SD/MC<sup>2</sup></b> | <b>START-UP<sup>3</sup></b> | <b>TRAINING<sup>4</sup></b> | <b>TOTAL</b>      |
|-----------------------------|------------------------------|--------------------------|-----------------------------|-----------------------------|-------------------|
| <b>FY 05-06</b>             | \$ 201,368                   | \$ -                     |                             |                             | <b>\$ 201,368</b> |
| <b>ONE-TIME FUNDS</b>       |                              |                          | \$ 122,939                  | \$ 50,000                   | <b>\$ 172,939</b> |
| <b>FY 06-07</b>             | \$ 805,471                   | \$ 89,129                | \$ -                        | \$ -                        | <b>\$ 894,600</b> |
| <b>FY 07-08</b>             | \$ 805,471                   | \$ 89,129                | \$ -                        | \$ -                        | <b>\$ 894,600</b> |
| <b>FY 08-09<sup>5</sup></b> | \$ 805,471                   | \$ 89,129                | \$ -                        | \$ -                        | <b>\$ 894,600</b> |

<sup>1</sup> per MHSA - CSS Plan OA-2 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.<sup>2</sup> per MHSA-CSS Plan OA-2 Short-Doyle / Medi-Cal Revenue.<sup>3</sup> per MHSA - CSS Plan OA-2 One-Time Start-up costs (including a van) for program implementation and development.<sup>4</sup> per MHSA - CSS Plan OA-2 One-Time Training Costs.<sup>5</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.*

*The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*

**Statement of Work**

Reference #: 1314

Program Name: Older Adult Mental Health Traditional and Institutional Case Management

**COUNTY PROJECTED FUNDING INCLUDES:**

|                             | REPROCUREMENT <sup>1</sup> | TOTAL             |
|-----------------------------|----------------------------|-------------------|
| <b>FY 05-06</b>             |                            | \$ -              |
| <b>ONE-TIME FUNDS</b>       |                            | \$ -              |
| <b>FY 06-07</b>             | \$ 981,775                 | <b>\$ 981,775</b> |
| <b>FY 07-08</b>             | \$ 981,775                 | <b>\$ 981,775</b> |
| <b>FY 08-09<sup>2</sup></b> | \$ 981,775                 | <b>\$ 981,775</b> |

<sup>1</sup> per APS, Inc Geriatric Case Management (OA) Reprocurement (includes \$150,000 additonal funding and servicees).

<sup>2</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets. The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Housing and training dollars must be spent from the contract execution date to 6/30/08.*